

3600 Department of Fish and Game

The Department of Fish and Game maintains native fish, wildlife, plant species and natural communities for their intrinsic and ecological value and their benefits to people. Activities include habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific and educational uses.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
20	Biodiversity Conservation Program	676.1	701.1	700.2	\$86,388	\$189,090	\$127,220
25	Hunting, Fishing and Public Use	431.1	435.5	451.3	36,070	44,524	45,642
30	Management of Department of Lands	337.6	341.6	341.6	37,388	45,617	43,570
40	Conservation Education and Enforcement	337.0	339.3	339.3	43,143	50,347	50,933
50	Spill Prevention and Response	225.0	224.3	224.3	26,865	32,914	30,694
70.01	Administration	357.2	353.4	353.4	31,872	33,233	33,756
70.02	Distributed Administration	-357.2	-353.4	-353.4	-31,872	-33,233	-33,756
97	Unallocated Reduction	-	-	-	-	-322	-569
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,006.8	2,041.8	2,056.7	\$229,854	\$362,170	\$297,490

FUNDING

		2003-04*	2004-05*	2005-06*
0001	General Fund	\$35,649	\$37,824	\$37,307
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	651	1,082	1,537
0140	California Environmental License Plate Fund	16,100	16,231	15,802
0200	Fish and Game Preservation Fund	87,430	100,954	98,078
0207	Fish and Wildlife Pollution Account	2,147	2,593	2,611
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	107	217	220
0212	Marine Invasive Species Control Fund	868	1,180	1,199
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	1,500	2,542
0320	Oil Spill Prevention and Administration Fund	19,452	22,008	22,426
0321	Oil Spill Response Trust Fund	316	-	-
0322	Environmental Enhancement Fund	4	307	381
0384	The Salmon and Steelhead Trout Restoration Account	-	6,500	-
0404	Central Valley Project Improvement Subaccount	44	53	54
0516	Harbors and Watercraft Revolving Fund	-	5	5
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0647	Marine Life and Marine Reserve Management Account	-	500	-
0890	Federal Trust Fund	43,273	64,031	66,656
0995	Reimbursements	15,226	32,370	38,819
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	7,243	8,019	1,035
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,544	64,467	6,626
8018	Salton Sea Restoration Fund	-	2,529	2,392
TOTALS, EXPENDITURES, ALL FUNDS		\$229,854	\$362,170	\$297,490

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 703(a), 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2840, 3503, 3503.5, 3511, 3513, 3855, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, and 7360-7363.

25-Hunting, Fishing, and Public Use:

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6430-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.2, 8460-8492, 9004, 10000-10005, and 15000-15908.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, and 1580-1584.

40-Conservation Education and Enforcement:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1911, 1931, 2119, 2123, 2701, 2853, 3049-3058, and 7702.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013.

MAJOR PROGRAM CHANGES

- Lands Management - The Budget includes an augmentation of \$1.534 million from Proposition 12 bond funds and \$622,000 in reimbursements to develop, enhance, and restore wildlife areas, ecological reserves, and donated lands managed by the Department.
- Central Valley Angler Monitoring Programs - The Budget includes \$859,000 federal funds and \$286,000 Fish and Game Preservation Fund and 15.8 positions to monitor and evaluate salmon and steelhead fishing in the Sacramento-San Joaquin River system. Data collected will be used to compare the impact of angler harvests from year to year.
- Cantara Restoration and Monitoring Project - The Budget includes \$1.1 million in reimbursements over two years to monitor resources restoration projects in the upper Sacramento River. The restoration projects will be completed in 2006-07.
- Marine Life Protection Management - The Administration proposes to continue the implementation of the Marine Life Protection Act of 1999 by providing ongoing funding of \$500,000 Environmental License Plate Fund for the design and management of marine protected areas.

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation/Retirement	\$991	\$5,546	-	\$1,181	\$6,460	-
• Price Increase	-	-	-	334	3,052	-
• Increased Reimbursement: Ecosystem Restoration	-	-	-	-	10,000	-
• Reversion: Prop 50 Bond Funds	-	-10,000	-	-	-	-
• Increased Reimbursements: Surface Water Ambient Monitoring Program	-	2,814	-	-	-	-
• Other One-Time Reductions	-	-	-	-	-897	-
• Enhance and Land Preservation Program	-	-	-	-	-1,072	-
• Funding for Fish Hatcheries	-	-	-	-	-4,000	-
• Salmon and Steelhead Restoration Program	-	-	-	-	-6,500	-
• Fisheries Restoration Grants	-	-	-	-	-7,000	-
• CalFed Ecosystem Restoration	-	-	-	-	-67,953	-
• Control Section 4.35	-22	-104	-0.9	-22	-104	-0.9
• Other Baseline Adjustments	-363	930	-	-27	-2,565	-
Policy Adjustment Descriptions						
• Enhance Lands Management	-	-	-	-	2,156	1.9
• Fish Health Program and Central Valley Angler Monitoring Program	-	-	-	-	1,258	15.8
• Cantara Restoration and Monitoring Project Continuation	-	-	-	-	557	1.9
• Marine Life Protection and Management	-	-	-	-	500	-
• Implementing: Pipeline Spill Response Program, Repair Permitting, and Sierra Nevada Forest Land	-	90	-	-	368	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Fuels Management						
• Increase Level of Services in Fishing and Hunting Programs and Private Land Management	-	-	-	-	98	-
• Unallocated Reductions-Local Assistance	-	-	-	-57	-	-
• Unallocated Reductions-State Operations	-	-	-	-569	-	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, and maintenance of wildlife resources under the jurisdiction and influence of the State. Activities include the conservation, protection and management of fish, wildlife, native plants, and habitat necessary for biologically sustainable populations of those species.

25 HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 CONSERVATION EDUCATION AND ENFORCEMENT PROGRAM

This program serves the public through hunter education and other conservation education programs, and promotes compliance with laws and regulations protecting fish and wildlife resources, habitats and public safety.

50 SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$25,181	\$26,490	\$26,905
0140	California Environmental License Plate Fund	9,191	8,630	8,703
0200	Fish and Game Preservation Fund	12,821	14,371	14,602
0384	The Salmon and Steelhead Trout Restoration Account	-	6,500	-
0404	Central Valley Water Project Improvement Subaccount	44	53	54
0516	Harbors and Watercraft Revolving Fund	-	5	5
0647	Marine Life and Marine Reserve Management Account	-	500	-
0890	Federal Trust Fund	23,865	38,929	39,896
0995	Reimbursements	6,107	17,997	26,443
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	7,243	8,019	1,035
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,544	64,467	6,626
8018	Salton Sea Restoration Fund	-	2,529	2,392
	Totals, State Operations	\$85,996	\$188,490	\$126,661
	Local Assistance:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

		2003-04*	2004-05*	2005-06*
0001	General Fund	\$392	\$600	\$559
	Totals, Local Assistance	\$392	\$600	\$559
	ELEMENT REQUIREMENTS			
20.10	Multi-Species and Habitat Conservation Planning	\$44,981	\$116,533	\$69,216
	State Operations:			
0001	General Fund	17,960	17,489	17,765
0140	California Environmental License Plate Fund	7,015	7,230	7,393
0200	Fish and Game Preservation Fund	8,989	9,855	10,050
0647	Marine Life and Marine Reserve Management Account	-	500	-
0890	Federal Trust Fund	5,059	6,624	6,837
0995	Reimbursements	4,022	8,090	18,339
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,544	64,467	6,626
8018	Salton Sea Restoration Fund	-	1,678	1,647
	Local Assistance:			
0001	General Fund	392	600	559
20.20	Biodiversity (Wildlife and Habitat) Protection and Restoration	\$41,407	\$72,557	\$58,004
	State Operations:			
0001	General Fund	7,221	9,001	9,140
0140	California Environmental License Plate Fund	2,176	1,400	1,310
0200	Fish and Game Preservation Fund	3,832	4,516	4,552
0384	The Salmon and Steelhead Trout Restoration Account	-	6,500	-
0404	Central Valley Project Improvement Subaccount	44	53	54
0516	Harbors and Watercraft Revolving Fund	-	5	5
0890	Federal Trust Fund	18,806	32,305	33,059
0995	Reimbursements	2,085	9,907	8,104
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	7,243	8,019	1,035
8018	Salton Sea Restoration Fund	-	851	745
	PROGRAM REQUIREMENTS			
25	HUNTING, FISHING AND PUBLIC USE			
	State Operations:			
0001	General Fund	\$2,120	\$2,044	\$2,074
0140	California Environmental License Plate Fund	189	381	319
0200	Fish and Game Preservation Fund	25,697	30,278	30,740
0890	Federal Trust Fund	6,898	9,800	10,450
0995	Reimbursements	1,166	2,021	2,059
	Totals, State Operations	\$36,070	\$44,524	\$45,642
	ELEMENT REQUIREMENTS			
25.10	Hunting, Fishing, and Public Use Regulations	\$17,190	\$22,192	\$21,753
	State Operations:			
0001	General Fund	1,653	1,613	1,637
0140	California Environmental License Plate Fund	186	249	188
0200	Fish and Game Preservation Fund	11,282	13,654	13,683
0890	Federal Trust Fund	3,990	5,951	5,516
0995	Reimbursements	79	725	729
25.20	Commercial Fisheries Management (Marine and Inland)	\$12,012	\$12,087	\$12,192
	State Operations:			
0001	General Fund	129	135	137
0140	California Environmental License Plate Fund	3	-	-
0200	Fish and Game Preservation Fund	10,698	11,442	11,520

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

		<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
0890	Federal Trust Fund	186	379	392
0995	Reimbursements	996	131	143
25.30	Providing Hunting and Fishing Opportunities--Non- Departmental Lands and Waters	\$6,868	\$10,245	\$11,697
	State Operations:			
0001	General Fund	338	296	300
0140	California Environmental License Plate Fund	-	132	131
0200	Fish and Game Preservation Fund	3,717	5,182	5,537
0890	Federal Trust Fund	2,722	3,470	4,542
0995	Reimbursements	91	1,165	1,187
	PROGRAM REQUIREMENTS			
30	MANAGEMENT OF DEPARTMENT LANDS			
	State Operations:			
0001	General Fund	\$1,427	\$2,051	\$1,331
0005	Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Fund	651	1,082	1,537
0140	California Environmental License Plate Fund	3,532	2,827	2,395
0200	Fish and Game Preservation Fund	19,238	22,845	18,865
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	107	217	220
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	1,500	2,542
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890	Federal Trust Fund	9,033	10,985	11,869
0995	Reimbursements	<u>3,600</u>	<u>4,310</u>	<u>5,011</u>
	Totals, State Operations	\$37,388	\$45,617	\$43,570
	ELEMENT REQUIREMENTS			
30.10	Lands	\$16,949	\$21,243	\$22,555
	State Operations:			
0001	General Fund	893	1,722	997
0005	Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Fund	651	1,082	1,537
0140	California Environmental License Plate Fund	3,401	2,577	2,297
0200	Fish and Game Preservation Fund	5,557	5,967	5,949
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	107	217	220
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	1,500	2,542
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890	Federal Trust Fund	5,318	6,428	6,596
0995	Reimbursements	1,222	1,950	2,617
30.20	Hatcheries and Fish Planting Facilities	\$19,704	\$23,472	\$20,170
	State Operations:			
0001	General Fund	534	313	318
0140	California Environmental License Plate Fund	-	134	24
0200	Fish and Game Preservation Fund	13,077	16,108	12,161
0890	Federal Trust Fund	3,715	4,557	5,273
0995	Reimbursements	2,378	2,360	2,394
30.30	Wildlife Laboratories	\$735	\$902	\$845
	State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

		<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
0001	General Fund	-	16	16
0140	California Environmental License Plate Fund	131	116	74
0200	Fish and Game Preservation Fund	604	770	755
PROGRAM REQUIREMENTS				
40	CONSERVATION EDUCATION AND ENFORCEMENT			
	State Operations:			
0001	General Fund	\$6,243	\$6,943	\$7,007
0140	California Environmental License Plate Fund	3,188	4,393	4,385
0200	Fish and Game Preservation Fund	29,674	33,460	33,871
0890	Federal Trust Fund	3,068	3,810	3,923
0995	Reimbursements	<u>935</u>	<u>1,723</u>	<u>1,747</u>
	Totals, State Operations	\$43,108	\$50,329	\$50,933
	Local Assistance:			
0001	General Fund	<u>\$35</u>	<u>\$18</u>	-
	Totals, Local Assistance	\$35	\$18	-
ELEMENT REQUIREMENTS				
40.10	Conservation Education	\$3,290	\$3,884	\$3,939
	State Operations:			
0001	General Fund	35	266	272
0140	California Environmental License Plate Fund	438	465	463
0200	Fish and Game Preservation Fund	125	251	238
0890	Federal Trust Fund	2,581	2,688	2,766
0995	Reimbursements	<u>76</u>	<u>196</u>	<u>200</u>
	Local Assistance:			
0001	General Fund	35	18	-
40.20	Enforcement and Public Safety	\$39,853	\$46,463	\$46,994
	State Operations:			
0001	General Fund	6,208	6,677	6,735
0140	California Environmental License Plate Fund	2,750	3,928	3,922
0200	Fish and Game Preservation Fund	29,549	33,209	33,633
0890	Federal Trust Fund	487	1,122	1,157
0995	Reimbursements	<u>859</u>	<u>1,527</u>	<u>1,547</u>
PROGRAM REQUIREMENTS				
50	SPILL PREVENTION AND RESPONSE			
	State Operations:			
0001	General Fund	\$251	-	-
0207	Fish and Wildlife Pollution Account	2,114	\$2,560	\$2,577
0212	Marine Invasive Species Control Fund	868	1,180	1,199
0320	Oil Spill Prevention and Administration Fund	18,716	21,108	21,503
0321	Oil Spill Response Trust Fund	316	-	-
0322	Environmental Enhancement Fund	4	307	381
0890	Federal Trust Fund	409	507	518
0995	Reimbursements	<u>3,418</u>	<u>6,319</u>	<u>3,559</u>
	Totals, State Operations	\$26,096	\$31,981	\$29,737
	Local Assistance:			
0207	Fish and Wildlife Pollution Account	\$33	\$33	\$34
0320	Oil Spill Prevention and Administration Fund	<u>736</u>	<u>900</u>	<u>923</u>
	Totals, Local Assistance	\$769	\$933	\$957
ELEMENT REQUIREMENTS				
50.10	Prevention	\$2,861	\$2,794	\$2,849
	State Operations:			
0207	Fish and Wildlife Pollution Account	265	299	300

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

		2003-04*	2004-05*	2005-06*
0320	Oil Spill Prevention and Administration Fund	2,154	1,963	2,003
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	442	532	546
50.20	Readiness	\$16,579	\$19,309	\$16,843
	State Operations:			
0001	General Fund	251	-	-
0207	Fish and Wildlife Pollution Account	1,280	2,033	2,050
0212	Marine Invasive Species Control Fund	868	-	-
0320	Oil Spill Prevention and Administration Fund	10,639	10,550	10,748
0322	Environmental Enhancement Fund	4	110	180
0890	Federal Trust Fund	397	462	472
0995	Reimbursements	2,846	5,786	3,016
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	294	368	377
50.30	Response	\$885	\$228	\$235
	State Operations:			
0207	Fish and Wildlife Pollution Account	569	228	227
0320	Oil Spill Prevention and Administration Fund	-	-	8
0321	Oil Spill Response Trust Fund	316	-	-
50.40	Restoration and Remediation	\$605	\$2,887	\$2,931
	State Operations:			
0212	Marine Invasive Species Control Fund	-	1,180	1,199
0320	Oil Spill Prevention and Administration Fund	-	924	934
0322	Environmental Enhancement Fund	-	197	201
0890	Federal Trust Fund	-	45	46
0995	Reimbursements	572	508	517
	Local Assistance:			
0207	Fish and Wildlife Pollution Account	33	33	34
50.50	Administrative Support	\$5,935	\$7,696	\$7,836
	State Operations:			
0320	Oil Spill Prevention and Administration Fund	5,923	7,671	7,810
0890	Federal Trust Fund	12	-	-
0995	Reimbursements	-	25	26
PROGRAM REQUIREMENTS				
97	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	-	<u>-\$322</u>	<u>-\$569</u>
	Totals, State Operations	-	-\$322	-\$569
TOTALS, EXPENDITURES				
	State Operations	228,658	360,619	295,974
	Local Assistance	<u>1,196</u>	<u>1,551</u>	<u>1,516</u>
	Totals, Expenditures	\$229,854	\$362,170	\$297,490

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,006.8	2,212.9	2,207.9	\$105,172	\$112,099	\$113,054
Total Adjustments	-	-1.0	19.0	-	3,289	4,743
Estimated Salary Savings	-	<u>-170.1</u>	<u>-170.2</u>	-	<u>-5,212</u>	<u>-6,488</u>
Net Totals, Salaries and Wages	2,006.8	2,041.8	2,056.7	\$105,172	\$110,176	\$111,309

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Staff Benefits	-	-	-	37,274	39,388	39,895
Totals, Personal Services	2,006.8	2,041.8	2,056.7	\$142,446	\$149,564	\$151,204
OPERATING EXPENSES AND EQUIPMENT				\$83,251	\$209,722	\$143,684
SPECIAL ITEMS OF EXPENSE						
Loans, transfers and other non-expenditure disbursements				2,929	1,655	1,655
Totals, Special Items of Expense				\$2,929	\$1,655	\$1,655
UNCLASSIFIED						
Federal Fund Adjustments				32	-	-
Totals, Unclassified				\$32	-	-
Unallocated Reduction				-	-322	-569
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$228,658	\$360,619	\$295,974

2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
Oil Spill Prevention and Response	\$769	\$933	\$957
Biodiversity Conservation	392	600	616
Lands-Mosquito Abatement	35	18	-
Unallocated Reduction	-	-	-57
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,196	\$1,551	\$1,516

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	2,006.8	2,212.9	2,207.9	\$105,172	\$112,099	\$113,054
Salary Adjustments	-	-	-	-	3,388	4,134
				Salary Range		
Adjustment per Section 4.35:						
Deputy Director - Community Relations and Partnerships	-	-1.0	-1.0	8,387-9,072	-99	-99
Total	-	-1.0	-1.0	-	-\$99	-\$99
Proposed New Positions:						
Fisheries Program:						
Associate Biologist (Marine/Fisheries)	-	-	1.0	4,329-5,217	-	57
Biologist (Marine/Fisheries)	-	-	2.0	2,632-3,908	-	78
Fish and Wildlife Technician	-	-	1.0	2,597-3,276	-	36
Temporary Help	-	-	12.0	-	-	305
Lands and Facilities:						
Associate Wildlife Biologist	-	-	1.0	4,329-5,217	-	43
Region 1 - Northern California - North Coast:						
Environmental Scientist	-	-	2.0	2,875-5,336	-	122
Overtime	-	-	-	-	-	10
Region 5 - South Coast:						
Associate Biologist (Botany)	-	-	1.0	4,329-5,217	-	57
Totals, Proposed New Positions	-	-	20.0	-	-	\$708
Total Adjustments	-	-1.0	19.0	-	\$3,289	\$4,743
TOTALS, SALARIES AND WAGES	2,006.8	2,211.9	2,226.9	\$105,172	\$115,388	\$117,797

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,740	\$35,634	\$36,531
Allocation for employee compensation	-	704	-
Adjustment per Section 3.60	1,560	286	-
Reduction per Section 4.10	-6,111	-	-
Adjustment per Section 4.10	177	-	-
Adjustment per Section 4.35	-	-22	-
Adjustment per Section 4.60 (Rental Rate)	-	5	-
Adjustment per Section 6.60	-	-36	-
Adjustment per Section 33.50	-	-322	-
Transfer to Legislative Claims (9670)	-4	-10	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	17	17	17
Reduction per Section 4.10	-3	-	-
Adjustment per Section 4.10	3	-	-
Chapter 564, Budget Act of 2004	-	750	-
Prior year balances available:			
Chapter 329, Statutes of 2000	90	-	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	200
Totals Available	\$36,669	\$37,206	\$36,748
Unexpended balance, estimated savings	-1,447	-	-
TOTALS, EXPENDITURES	\$35,222	\$37,206	\$36,748
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$701	\$1,072	\$1,537
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	3	-
Totals Available	\$701	\$1,082	\$1,537
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$651	\$1,082	\$1,537
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,596	\$15,581	\$15,802
Allocation for employee compensation	-	374	-
Adjustment per Section 3.60	643	269	-
Reduction per Section 4.10	-410	-	-
Adjustment per Section 4.10	-834	-	-
Adjustment per Section 4.35	-	-9	-
Adjustment per Section 4.60 (Rental Rate)	-	2	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	14	-
Totals Available	\$17,995	\$16,231	\$15,802
Unexpended balance, estimated savings	-1,895	-	-
TOTALS, EXPENDITURES	\$16,100	\$16,231	\$15,802
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$90,913	\$98,183	\$98,095
Allocation for employee compensation	-	1,517	-
Adjustment per Section 3.60	2,834	1,219	-
Reduction per Section 4.10	-1,819	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
Adjustment per Section 4.10	1,819	-	-
Adjustment per Section 4.35	-	-53	-
Adjustment per Section 4.60 (Rental Rate)	-	14	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	91	-
Totals Available	\$93,747	\$100,971	\$98,095
Unexpended balance, estimated savings	-6,300	-	-
TOTALS, EXPENDITURES	\$87,447	\$100,971	\$98,095
Less funding provided by the General Fund	-17	-17	-17
NET TOTALS, EXPENDITURES	\$87,430	\$100,954	\$98,078
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,357	\$2,469	\$2,577
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	89	32	-
Reduction per Section 4.10	-47	-	-
Adjustment per Section 4.10	47	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	18	-
Fish and Game Code Section 12017	475	-	-
Totals Available	\$2,921	\$2,560	\$2,577
Unexpended balance, estimated savings	-807	-	-
TOTALS, EXPENDITURES	\$2,114	\$2,560	\$2,577
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$217	\$220
Adjustment per Section 3.60	1	-	-
Totals Available	\$208	\$217	\$220
Unexpended balance, estimated savings	-101	-	-
TOTALS, EXPENDITURES	\$107	\$217	\$220
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$1,166	\$1,199
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 4.10	-18	-	-
Adjustment per Section 4.10	18	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	1	-
Totals Available	\$877	\$1,180	\$1,199
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$868	\$1,180	\$1,199
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	\$2,542
TOTALS, EXPENDITURES	-	\$1,500	\$2,542
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,300	\$20,496	\$21,503
Allocation for employee compensation	-	364	-
Adjustment per Section 3.60	354	239	-
Reduction per Section 4.10	-386	-	-
Adjustment per Section 4.10	386	-	-
Adjustment per Section 4.35	-	-13	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
Adjustment per Section 4.60 (Rental Rate)	-	3	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	19	-
Totals Available	\$19,654	\$21,108	\$21,503
Unexpended balance, estimated savings	-938	-	-
TOTALS, EXPENDITURES	\$18,716	\$21,108	\$21,503
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$316	-	-
TOTALS, EXPENDITURES	\$316	-	-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,001	\$307	\$381
Adjustment per Section 3.60	1	-	-
Totals Available	\$1,002	\$307	\$381
Unexpended balance, estimated savings	-998	-	-
TOTALS, EXPENDITURES	\$4	\$307	\$381
0384 The Salmon and Steelhead Trout Restoration Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6,500	-
TOTALS, EXPENDITURES	-	\$6,500	-
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$54
Totals Available	\$53	\$53	\$54
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$44	\$53	\$54
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Harbors and Navigation Code Section 64(d)	-	\$5	\$5
TOTALS, EXPENDITURES	-	\$5	\$5
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Less funding provided by the General Fund	-\$200	-\$200	-\$200
NET TOTALS, EXPENDITURES	-\$200	-\$200	-\$200
0647 Marine Life and Marine Reserve Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	-	\$500	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,059	\$63,180	\$66,656
Allocation for employee compensation	-	561	-
Adjustment per Section 3.60	900	310	-
Adjustment per Section 4.35	-	-29	-
Adjustment per Section 4.60 (Rental Rate)	-	9	-
Budget Adjustment	-19,686	-	-
TOTALS, EXPENDITURES	\$43,273	\$64,031	\$66,656
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,226	\$32,370	\$38,819
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
APPROPRIATIONS			
001 Budget Act appropriation	\$8,000	\$7,996	\$1,035
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	8	-
Totals Available	\$8,000	\$8,019	\$1,035
Unexpended balance, estimated savings	-757	-	-
TOTALS, EXPENDITURES	\$7,243	\$8,019	\$1,035
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,030	\$74,341	\$6,626
Allocation for employee compensation	-	80	-
Adjustment per Section 3.60	9	46	-
Totals Available	\$2,039	\$74,467	\$6,626
Unexpended balance, estimated savings	-495	-10,000	-
TOTALS, EXPENDITURES	\$1,544	\$64,467	\$6,626
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,482	\$2,392
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	-	2	-
TOTALS, EXPENDITURES	-	\$2,529	\$2,392
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$228,658	\$360,619	\$295,974
2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$600	\$600	\$559
Prior year balances available:			
Chapter 223, Statutes of 2000	53	18	-
Totals Available	\$653	\$618	\$559
Unexpended balance, estimated savings	-208	-	-
Balance available in subsequent years	-18	-	-
TOTALS, EXPENDITURES	\$427	\$618	\$559
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$33	\$34
Totals Available	\$35	\$33	\$34
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$33	\$33	\$34
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$961	\$900	\$923
Totals Available	\$961	\$900	\$923
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$736	\$900	\$923
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,196	\$1,551	\$1,516
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$229,854	\$362,170	\$297,490

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2003-04*	2004-05*	2005-06*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$164	\$7,541	\$4,330
Prior year adjustments	6,256	-	-
Adjusted Beginning Balance	\$6,420	\$7,541	\$4,330
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,479	1,498	1,498
121500 General Fish and Game Lic Tags Permits	80,281	84,508	85,015
121600 Duck Stamps	56	70	70
125600 Other Regulatory Fees	2,182	3,682	3,182
125700 Other Regulatory Licenses and Permits	1,664	1,711	1,711
131000 Fish and Game Violation Fines	572	570	570
131100 Penalty Assessments on Fish & Game Fines	625	700	707
131300 Addtl Assmnts on Fish & Game Fines	66	100	100
141200 Sales of Documents	33	33	33
142500 Miscellaneous Services to the Public	1	1	1
150200 Income From Pooled Money Investments	111	111	111
152200 Rentals of State Property	316	316	316
152300 Misc Revenue Frm Use of Property & Money	9	9	9
152500 State Lands Royalties	-	4,000	-
161000 Escheat of Unclaimed Checks & Warrants	21	21	21
161400 Miscellaneous Revenue	1,089	1,088	1,088
163000 Settlements/Judgments(not Anti-trust)	3	3	3
164300 Penalty Assessments	14	14	14
Transfers and Other Adjustments:			
FO0213 From Native Species Conservation & Enhancement Acct, Fish & Game	40	154	17
Preservation Fd loan repayment per Chapter 1539, Statutes of 1988			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per	-	13	13
Fish and Game Code Section 13005			
Total Revenues, Transfers, and Other Adjustments	\$88,562	\$98,602	\$94,479
Total Resources	\$94,982	\$106,143	\$98,809
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	19	53
1730 Franchise Tax Board (State Operations)	11	13	13
3600 Department of Fish and Game			
State Operations	87,447	100,971	98,095
Capital Outlay	-	827	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-17	-17	-17
Total Expenditures and Expenditure Adjustments	\$87,441	\$101,813	\$98,144
FUND BALANCE	\$7,541	\$4,330	\$665
Reserve for economic uncertainties	7,541	4,330	665
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$9,319	\$8,755	\$6,812
Prior year adjustments	73	-	-
Adjusted Beginning Balance	\$9,392	\$8,755	\$6,812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	96	50	25

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2003-04*	2004-05*	2005-06*
161400 Miscellaneous Revenue	1	1	1
161900 Other Revenue - Cost Recoveries	<u>1,413</u>	<u>600</u>	<u>600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,510</u>	<u>\$651</u>	<u>\$626</u>
Total Resources	\$10,902	\$9,406	\$7,438
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3600 Department of Fish and Game			
State Operations	2,114	2,560	2,577
Local Assistance	<u>33</u>	<u>33</u>	<u>34</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,147</u>	<u>\$2,594</u>	<u>\$2,612</u>
FUND BALANCE	\$8,755	\$6,812	\$4,826
Reserve for economic uncertainties	8,755	6,812	4,826

0211 California Waterfowl Habitat Preservation Account, Fish and Game**Preservation Fund ^s**

BEGINNING BALANCE	\$3,383	\$3,238	\$3,051
Prior year adjustments	<u>-85</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,298	\$3,238	\$3,051
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>47</u>	<u>30</u>	<u>18</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$47</u>	<u>\$30</u>	<u>\$18</u>
Total Resources	\$3,345	\$3,268	\$3,069
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>107</u>	<u>217</u>	<u>220</u>
Total Expenditures and Expenditure Adjustments	<u>\$107</u>	<u>\$217</u>	<u>\$220</u>
FUND BALANCE	\$3,238	\$3,051	\$2,849
Reserve for economic uncertainties	3,238	3,051	2,849

0213 Native Species Conservation and Enhancement Account, Fish and Game**Preservation Fund ^s**

BEGINNING BALANCE	\$144	\$142	\$10
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$147	\$142	\$10
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	27	17	13
150300 Income From Surplus Money Investments	2	1	1
161400 Miscellaneous Revenue	6	4	3
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund loan repayment per Chapter 1539, Statutes of 1988	-40	-154	-17
Total Revenues, Transfers, and Other Adjustments	<u>-\$5</u>	<u>-\$132</u>	<u>-</u>
Total Resources	<u>\$142</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$142	\$10	\$10
Reserve for economic uncertainties	142	10	10

0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s

BEGINNING BALANCE	\$3,244	\$4,467	\$4,977
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2003-04*	2004-05*	2005-06*
121500 General Fish and Game Lic Tags Permits	1,170	477	477
150300 Income From Surplus Money Investments	53	46	40
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	-13	-13
Total Revenues, Transfers, and Other Adjustments	<u>\$1,223</u>	<u>\$510</u>	<u>\$504</u>
Total Resources	<u>\$4,467</u>	<u>\$4,977</u>	<u>\$5,481</u>
FUND BALANCE	\$4,467	\$4,977	\$5,481
Reserve for economic uncertainties	4,467	4,977	5,481

0320 Oil Spill Prevention and Administration Fund [§]

BEGINNING BALANCE	\$7,411	\$10,639	\$10,251
Prior year adjustments	<u>718</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,129	\$10,639	\$10,251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	30,064	30,409	31,072
150300 Income From Surplus Money Investments	176	148	165
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
161900 Other Revenue - Cost Recoveries	<u>18</u>	<u>18</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$30,263</u>	<u>\$30,575</u>	<u>\$31,247</u>
Total Resources	\$38,392	\$41,214	\$41,498
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	6	16
0860 State Board of Equalization (State Operations)	215	241	234
3560 State Lands Commission (State Operations)	8,086	8,235	8,959
3600 Department of Fish and Game			
State Operations	18,716	21,108	21,503
Local Assistance	736	900	923
Capital Outlay	<u>-</u>	<u>473</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$27,753</u>	<u>\$30,963</u>	<u>\$31,635</u>
FUND BALANCE	\$10,639	\$10,251	\$9,863
Reserve for economic uncertainties	10,639	10,251	9,863

0321 Oil Spill Response Trust Fund [§]

BEGINNING BALANCE	\$58,397	\$57,673	\$58,931
Prior year adjustments	<u>-2,409</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$55,988	\$57,673	\$58,931
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	811	515	335
161900 Other Revenue - Cost Recoveries	<u>2,496</u>	<u>2,043</u>	<u>1,629</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,307</u>	<u>\$2,558</u>	<u>\$1,964</u>
Total Resources	\$59,295	\$60,231	\$60,895
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	316	-	-
6440 University of California (State Operations)	1,300	1,300	1,300
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>6</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,622</u>	<u>\$1,300</u>	<u>\$1,300</u>
FUND BALANCE	\$57,673	\$58,931	\$59,595
Reserve for economic uncertainties	57,673	58,931	59,595

0322 Environmental Enhancement Fund [§]

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2003-04*	2004-05*	2005-06*
BEGINNING BALANCE	\$1,316	\$1,333	\$1,341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	20	15	11
161900 Other Revenue - Cost Recoveries	<u>1</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$21</u>	<u>\$315</u>	<u>\$311</u>
Total Resources	\$1,337	\$1,648	\$1,652
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>4</u>	<u>307</u>	<u>381</u>
Total Expenditures and Expenditure Adjustments	<u>\$4</u>	<u>\$307</u>	<u>\$381</u>
FUND BALANCE	\$1,333	\$1,341	\$1,271
Reserve for economic uncertainties	1,333	1,341	1,271

0384 The Salmon and Steelhead Trout Restoration Account ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152500 State Lands Royalties	<u>-</u>	<u>\$6,500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$6,500</u>	<u>-</u>
Total Resources	-	\$6,500	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>-</u>	<u>6,500</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$6,500</u>	<u>-</u>
FUND BALANCE	-	-	-

0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s

BEGINNING BALANCE	-	\$200	\$400
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-\$200</u>	<u>-200</u>	<u>-200</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-\$200</u>	<u>-\$200</u>
FUND BALANCE	\$200	\$400	\$600
Reserve for economic uncertainties	200	400	600

0647 Marine Life and Marine Reserve Management Account ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152500 State Lands Royalties	<u>-</u>	<u>\$500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$500</u>	<u>-</u>
Total Resources	-	\$500	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>-</u>	<u>500</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$500</u>	<u>-</u>
FUND BALANCE	-	-	-

CAPITAL OUTLAY

The Department of Fish and Game manages 681 properties statewide, comprising more than 970,000 acres (512,000 owned and 458,000 administered). The number of properties managed by the Department, however, is continually increasing and also includes property purchased by other state agencies. The current inventory includes: 108 wildlife areas,

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

123 ecological reserves, 218 undesignated lands, 179 public access areas, 17 fish hatcheries, and 36 miscellaneous lands.

SUMMARY OF PROJECTS

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
90	CAPITAL OUTLAY			
	Major Projects			
90.02	ELKHORN SLOUGH ECOLOGICAL RESERVE	\$164	\$1,600	\$-
90.02.001	Elkhorn Slough Ecological Reserve, Education Center	164 ^{Wsf}	1,600 ^{Csf}	-
90.88	STATEWIDE	\$-	\$160	\$-
90.88.020	Project Planning--Study	-	160 ^{Ssf}	-
	Totals, Major Projects	\$164	\$1,760	\$-
	Minor Projects			
90.07.100	Minor Capital Outlay	1,090 ^{PWCs}	1,088 ^{PWCgs}	-
	Totals, Minor Projects	\$1,090	\$1,088	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,254	\$2,848	\$-

FUNDING		2003-04*	2004-05*	2005-06*
0001	General Fund	\$-	\$15	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	465	203	-
0200	Fish and Game Preservation Fund	-	827	-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	775	-	-
0320	Oil Spill Prevention and Administration Fund	-	473	-
0890	Federal Trust Fund	14	1,230	-
0995	Reimbursements	-	100	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,254	\$2,848	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3	CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
	0001 General Fund			
APPROPRIATIONS				
Prior year balances available:				
	Chapter 1304, Statutes of 1976	<u>\$15</u>	<u>\$15</u>	-
	Totals Available	\$15	\$15	-
Balance available in subsequent years				
		<u>-15</u>	-	-
TOTALS, EXPENDITURES		-	\$15	-
	0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	\$664	\$203	-
Prior year balances available:				
	Item 3600-301-0005, Budget Act of 2002, as reappropriated by Item 3600-490, Budget Act of 2003	102	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	<u>48</u>	-	-
	Totals Available	\$814	\$203	-
Unexpended balance, estimated savings				
		<u>-349</u>	-	-
TOTALS, EXPENDITURES		\$465	\$203	-
	0200 Fish and Game Preservation Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	\$430	\$457	-
Prior year balances available:				

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
Item 3600-301-0200, Budget Act of 2003	-	370	-
Totals Available	\$430	\$827	-
Unexpended balance, estimated savings	-60	-	-
Balance available in subsequent years	-370	-	-
TOTALS, EXPENDITURES	-	\$827	-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$775	-	-
TOTALS, EXPENDITURES	\$775	-	-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$473	-
TOTALS, EXPENDITURES	-	\$473	-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,230	-	-
Budget Adjustment	14	-	-
Prior year balances available:			
Item 3600-301-0890, Budget Act of 2003	-	\$1,230	-
Totals Available	\$1,244	\$1,230	-
Balance available in subsequent years	-1,230	-	-
TOTALS, EXPENDITURES	\$14	\$1,230	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$100	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,254	\$2,848	-

* Dollars in thousands, except in Salary Range.